

Component Detail
Office of the Governor

Component:Branch-wide Oil & Gas Development (2908)

RDU: Branch-wide Oil and Gas Development (562)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	1,356.6	1,356.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	79.1	79.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	5,225.8	5,225.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	39.3	39.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	585.0	585.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	7,290.8	7,290.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	7,290.8	7,290.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	7,290.8	7,290.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,546.9	74.7	0.0	1,668.4	1,668.4	1,668.4	0.0	0.0%
72000 Travel	40.3	0.0	0.0	40.3	40.3	40.3	0.0	0.0%
73000 Services	162.9	0.4	0.0	108.5	108.5	108.5	0.0	0.0%
74000 Commodities	22.7	0.0	0.0	58.3	58.3	58.3	0.0	0.0%
75000 Capital Outlay	3.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,775.8	75.1	0.0	1,878.5	1,878.5	1,878.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	178.8	3.8	0.0	184.9	184.9	184.9	0.0	0.0%
1004 Gen Fund	1,597.0	71.3	0.0	1,693.6	1,693.6	1,693.6	0.0	0.0%
GF Totals	1,597.0	71.3	0.0	1,693.6	1,693.6	1,693.6	0.0	0.0%
Federal Totals	178.8	3.8	0.0	184.9	184.9	184.9	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	18	0	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Statehood Celebration Commission (2794)

RDU: Commissions/Special Offices (1)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	64.8	3.0	0.0	69.7	69.7	69.7	0.0	0.0%
72000 Travel	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	73.2	3.0	0.0	69.7	69.7	69.7	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	73.2	3.0	0.0	69.7	69.7	69.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	73.2	3.0	0.0	69.7	69.7	69.7	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Executive Office (6)

RDU: Executive Operations (2)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	6,928.6	140.8	0.0	7,509.3	7,509.3	7,509.3	0.0	0.0%
72000 Travel	457.9	0.0	0.0	469.9	469.9	469.9	0.0	0.0%
73000 Services	1,356.8	13.0	25.0	1,468.0	1,668.0	1,668.0	0.0	0.0%
74000 Commodities	159.1	0.0	0.0	171.1	171.1	171.1	0.0	0.0%
75000 Capital Outlay	30.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,932.4	153.8	25.0	9,628.3	9,828.3	9,828.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	8,187.8	148.2	25.0	8,874.7	8,874.7	8,874.7	0.0	0.0%
1005 GF/Prgm	4.9	0.0	0.0	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
1108 Stat Desig	95.0	0.0	0.0	95.0	95.0	95.0	0.0	0.0%
1175 BLic&Corp	644.7	5.6	0.0	653.7	653.7	653.7	0.0	0.0%
GF Totals	8,192.7	148.2	25.0	8,879.6	8,879.6	8,879.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	739.7	5.6	0.0	748.7	948.7	948.7	0.0	0.0%
Positions:								
Permanent Full Time	74	0	0	74	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%

Component Detail
Office of the Governor

Component:Governor's House (9)
RDU: Executive Operations (2)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	248.3	11.7	0.0	223.2	223.2	223.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	105.5	0.4	0.0	105.9	105.9	105.9	0.0	0.0%
74000 Commodities	42.7	0.0	0.0	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	396.5	12.1	0.0	371.8	371.8	371.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	396.5	12.1	0.0	371.8	371.8	371.8	0.0	0.0%
GF Totals	396.5	12.1	0.0	371.8	371.8	371.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Contingency Fund (10)
RDU: Executive Operations (2)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	710.0	0.0	0.0	710.0	710.0	710.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	710.0	0.0	0.0	710.0	710.0	710.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	710.0	0.0	0.0	710.0	710.0	710.0	0.0	0.0%
GF Totals	710.0	0.0	0.0	710.0	710.0	710.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Lieutenant Governor (11)

RDU: Executive Operations (2)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	755.9	22.1	0.0	813.5	813.5	813.5	0.0	0.0%
72000 Travel	42.2	0.0	0.0	42.2	42.2	42.2	0.0	0.0%
73000 Services	103.4	1.6	0.0	115.0	115.0	115.0	0.0	0.0%
74000 Commodities	12.0	0.0	0.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	913.5	23.7	0.0	982.7	982.7	982.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	913.5	23.7	0.0	982.7	982.7	982.7	0.0	0.0%
GF Totals	913.5	23.7	0.0	982.7	982.7	982.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Arctic National Wildlife Refuge (797)

RDU: Executive Operations (2)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Executive Contingency Appropriation (2550)

RDU: Executive Operations (2)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,849.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,849.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,849.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,849.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	473.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	473.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1191 DEED CIP	473.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	473.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Alaska Energy and Endangered Species Act Issues (2872)

RDU: Executive Operations (2)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	506.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	506.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	506.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	506.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Governor's Office State Facilities Rent (2461)

RDU: Office of the Governor State Facilities Rent (407)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	406.6	0.0	0.0	422.9	422.9	422.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	406.6	0.0	0.0	422.9	422.9	422.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	406.6	0.0	0.0	422.9	422.9	422.9	0.0	0.0%
GF Totals	406.6	0.0	0.0	422.9	422.9	422.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Governor's Office Leasing (2779)

RDU: Office of the Governor State Facilities Rent (407)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	428.0	0.0	0.0	447.2	447.2	447.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	428.0	0.0	0.0	447.2	447.2	447.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	428.0	0.0	0.0	447.2	447.2	447.2	0.0	0.0%
GF Totals	428.0	0.0	0.0	447.2	447.2	447.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,928.0	82.8	0.0	2,061.8	2,061.8	2,061.8	0.0	0.0%
72000 Travel	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	100.1	3.4	0.0	103.5	103.5	103.5	0.0	0.0%
74000 Commodities	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,049.1	86.2	0.0	2,186.3	2,186.3	2,186.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,049.1	86.2	0.0	2,186.3	2,186.3	2,186.3	0.0	0.0%
GF Totals	2,049.1	86.2	0.0	2,186.3	2,186.3	2,186.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Elections (21)
RDU: Elections (433)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	2,232.8	501.0	0.0	3,594.2	3,594.2	3,594.2	0.0	0.0%
72000 Travel	74.5	0.0	0.0	88.3	88.3	88.3	0.0	0.0%
73000 Services	664.4	192.1	0.0	3,545.8	3,545.8	3,545.8	0.0	0.0%
74000 Commodities	43.8	0.0	0.0	151.2	151.2	151.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	12.8	12.8	12.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,015.5	693.1	0.0	7,392.3	7,392.3	7,392.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,444.7	548.1	0.0	6,820.2	6,820.2	6,820.2	0.0	0.0%
1061 CIP Rcpts	570.8	145.0	0.0	572.1	572.1	572.1	0.0	0.0%
GF Totals	2,444.7	548.1	0.0	6,820.2	6,820.2	6,820.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	570.8	145.0	0.0	572.1	572.1	572.1	0.0	0.0%
Positions:								
Permanent Full Time	30	3	0	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	13	26	0	42	42	42	0	0.0%

Component Detail
Office of the Governor

Component:Unallocated Reduction (2548)

RDU: Agencywide Reductions (381)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Office of the Governor

Component:Fuel Branch-wide Unallocated (2901)

RDU: Fuel Branch-wide Unallocated (558)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	31,100.0	27,500.0	27,500.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	31,100.0	27,500.0	27,500.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	31,100.0	27,500.0	27,500.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	31,100.0	27,500.0	27,500.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%